

2005 Balanced Scorecard Update











As of April 5, 2006



Status Indicators

Status Color	Project Scope Slip (Based on Original Action Plan)	Project Schedule (Based on Original Action Plan Implementation Steps)	Project Expenditures Tied to Schedule (Funds Expended – NOT Obligated)
RED	Significant	Significant	0-25%
YELLOW	Moderate	Moderate	25-50%
GREEN	None	On Schedule	50%-100%

***FY 2005 Grant Performance Period:
October 2004 – February 2007***

OBJECTIVE	ACTION PLAN	AGENCY	COORDINATING LEAD(S)	FY2005 FUNDS RECEIVED	FY2005 FUNDS SPENT TO DATE	% OF PROJECT COMPLETION	STATUS (RED, AMBER, GREEN)
5.1.2	Homeland Security Institute	EMD	Lit Dudley and John Fortugno	\$301,096	\$27,000	40%	
6.5.1	NIMS Implementation	EMD & WSP	Paul McNeil and John Bruun	\$330,818	EMD - \$ 0 WSP – \$36,521	%100 (for FFY 2005)	
2.1.1	On Scene Command/Control	SIEC – DIS	Doug Mah	\$798,206	\$0	0%	
3.7.4	Exercise, Training, and Equipment	AGR	Dave Hodgeboom	\$388,872	\$0	20%	
4.1.1	Critical Infrastructure	EMD	Jeff Parsons	\$385,680	\$165,000	80% (software) 11% (data)	
5.8.1	Regional CBRNE & HAZMAT Study	SERC	John Butler	\$100,000	\$100,000	100%	
4.1.5	Chemical Reporting	Ecology	Sadie Whitener	\$96,291	\$10,000	25%	
8.1.6	Bio Decon Equipment	UW	Steve Charvart	\$131,515	\$0	35%	
5.1.1	Overtime Exercise Participation	WSP	Steve Kalmbach	\$104,445	\$16,092	15%	
5.1.1	Bomb Vehicle	WSP	Steve Kalmbach	\$210,500	\$0	0%	

ACTION PLAN
TOPIC:

**MULTI-
DISCIPLINARY
TRAINING
CAPABILITY**

OBJECTIVE 5.1.2 (LEAD: EMD/HIS):

Develop a multi-discipline training capability to provide statewide emergency responders training, certification, and credentialing – Homeland Security Institute (HSI).

**CURRENT STATUS
(APR 2006)**



**PROJECTED STATUS
(FEB 2007)**



2005 KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	STATUS: COMPLETE OR IN- PROGRESS	STATUS REMARKS (Bullets)
CREATE AND ACHIEVE OPERATIONAL STATUS FOR THE HOMELAND SECURITY INSTITUTE (CO-HOUSED AT THE SBCTC WITH THE CENTER OF EXCELLENCE) BY 2005.	COMPLETE	VISIT HSI.WA.GOV
DEVELOP AND IMPLEMENT ON-LINE WMD AWARENESS TRAINING CLASSES BY 2005.	COMPLETE	•SEVEN ODP-FEMA APPROVED COURSES NOW ONLINE •500+ COMPLETIONS IN FIRST TEN WEEKS OF PILOT
IMPLEMENT REGISTRATION AND TRACKING PROGRAM FOR PERSONNEL TRAINED AND BEGIN CREDENTIALING PROJECT BY 2005.	COMPLETE	•REGISTRATION AND TRACKING SYSTEM IN PLACE FOR ONLINE COURSES
CREATE MARKETING AND COMMUNICATIONS PLAN FOR THE HOMELAND SECURITY INSTITUTE BY 2005.	IN PROGRESS	•WEBSITE LINKS GROWING •MARKETING MATERIALS DISTRIBUTED TO WIDE NETWORK
RESEARCH, SEEK AND SECURE LONG TERM SUSTAINMENT SOURCES FOR THE HOMELAND SECURITY INSTITUTE BY 2005.	IN PROGRESS	•HSI AWARDED COMPETITIVE TRAINING GRANT FROM DHS •CONTINUING TO SEEK STATE RESOURCES

ACTION
PLAN TOPIC:

NIMS
IMPLEMENT-
ATION

OBJECTIVE 6.5.1 (LEAD WSP/EMD):

Coordinate statewide to ensure NIMS adoption and provide technical assistance for state agencies, tribal governments and local governments to fully implement, formally recognize NIMS principles and policies statewide during 2005.

CURRENT STATUS
(APR 2006)



PROJECTED STATUS
(FEB 2007)



2005 KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	STATUS: COMPLETE OR IN- PROGRESS	STATUS REMARKS (Bullets)
PROVIDE INSTRUCTION, TECHNICAL ASSISTANCE AND EVALUATION TO JURISDICTIONS TO ASSIST WITH THE NIMS ADOPTION AND VALIDATION REQUIREMENTS BY 2005.	COMPLETE	• INSTRUCTION AND TECHNICAL ASSISTANCE PROVIDED.
FULLY IMPLEMENT NIMS STATEWIDE BY 2005.	COMPLETE	• FFY 2005 REQUIREMENTS COMPLETE. • FFY 06 REQUIREMENTS IN PROGRESS.
ASSESS AND REVISE THE STATE LEVEL EMERGENCY MANAGEMENT PLANS TO COMPLY INTEGRATE NIMS BY 2005.	COMPLETE	• EOP UPDATED AS REQUIRED. OTHER PLANS WERE NOT REQUIRED.
IMPLEMENT ANY ODP SPECIFIED LOCAL NIMS/ICS TRAINING BY 2005.	COMPLETE	• REQUIREMENT TO COORDINATE AND PROVIDE TECHNICAL ASSISTANCE TO LOCALS REGARDING NIMS COMPLETED

ACTION PLAN
TOPIC:

**ON SCENE
COMMAND
AND CONTROL
RADIO (OSCCR)**

OBJECTIVE 2.1.1 (SIEC/DIS):

Define statewide interoperability standards and inventory statewide systems within a total synchronized effort to create a statewide fully interoperable radio system.

**CURRENT STATUS
(APR 2006)**



**PROJECTED STATUS
(FEB 2007)**



2005 KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	STATUS: COMPLETE/IN- PROGRESS/NOT STARTED	STATUS REMARKS (BULLETS)
CREATION OF A SINGLE STATEWIDE VHF ON SCENE COMMAND AND CONTROL RADIO (OSCCR) SYSTEM BY APRIL 2006.	IN PROGRESS	<ul style="list-style-type: none">• ON AUGUST 15, 2005 THE SIEC APPROVED THE USE OF A MODIFIED OSCCR AGREEMENT.
PHASE I WILL INCLUDE THE STATEWIDE USE OF OSCCR WITHIN SIX MONTHS OF AWARD (OCTOBER 2005).	IN PROGRESS	<ul style="list-style-type: none">• PHASE 1 PROJECT PLAN IS COMPLETED• PARTNER AGENCIES AGREED TO SUPPORT ONGOING MAINTENANCE AND OPERATIONS COSTS.• ANTICIPATED CONTRACT EXECUTION IS NO LATER THAN MARCH 31, 2006.
PHASE II WILL INCLUDE ADDITIONAL FREQUENCIES TO ALLOW ADDITIONAL FUNCTIONALITY TO THE SYSTEM WITHIN ONE YEAR OF AWARD (APRIL 2006).	NOT STARTED	<ul style="list-style-type: none">• PHASE II FUNDING REQUEST WAS AS PART OF THE 2006 ACTION PLANS

ACTION PLAN
TOPIC:
**AGRI-
TERRORISM
EXERCISES &
EQUIPMENT**

OBJECTIVE 3.7.4 (AGR):

**Equipping, Training, and Exercising
Washington Agriculture to prepare
for, respond to, and recover from
Agroterrorism.**

**CURRENT STATUS
(APR 2006)**



**PROJECTED STATUS
(FEB 2007)**



2005 KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATOR	STATUS: COMPLETE OR IN- PROGRESS	STATUS REMARKS (Bullets)
YEAR ONE GOAL: ACHIEVE BASIC/AWARENESS LEVEL RESPONSE CAPABILITY AND CAPACITY	IN-PROGRESS	<ul style="list-style-type: none"> • CONTRACT REC'D OCT 2005 • TRAINING - PLANNED
<ul style="list-style-type: none"> • EQUIPPING 	IN-PROGRESS	<ul style="list-style-type: none"> • EQUIPMENT IDENTIFIED • AWAITING FINAL AI PPE REQUIREMENTS
<ul style="list-style-type: none"> • TRAINING 	IN-PROGRESS	<ul style="list-style-type: none"> • TRAINING PROGRAM IN PROGRESS • TRAINING PLANNED • TRAINING AND EXERCISE COORDINATOR HIRED
<ul style="list-style-type: none"> • EXERCISES 	IN-PROGRESS	<ul style="list-style-type: none"> • TTX CONDUCTED NOV 2005 • FOOD SAFETY TTX PLANNED FOR JAN 2007

ACTION PLAN
TOPIC:

**CRITICAL
INFRASTRUCTURE
DATABASE**

**OBJECTIVE 4.1.1 (LEAD:
EMD):**

**Identify statewide critical
infrastructure.**

**CURRENT STATUS
(APR 2006)**



**PROJECTED STATUS
(FEB 2007)**



2005 KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATOR	STATUS: COMPLETE OR IN- PROGRESS	STATUS REMARKS (Bullets)
CREATE CHS SUB-COMMITTEE BY 2004	COMPLETED	<ul style="list-style-type: none">•SECTOR LEADS IDENTIFIED FOR EACH SECTOR•CHARTER & BY-LAWS IN PLACE•MEETINGS HELD MONTHLY
IDENTIFY WA STATE CI BY 2006	IN PROGRESS	<ul style="list-style-type: none">•CONTINUING ISSUES RELATED TO SECURITY AND PUBLIC DISCLOSURE•DATACALL MAY 3, 2006 TO ASSESS PROGRESS
CREATE A STATEWIDE CI DATABASE AND SECURE INFO SHARING SYSTEM BY 2006	IN PROGRESS	<ul style="list-style-type: none">•DATABASE COMPLETE AND BETA TESTED ENHANCEMENTS THROUGH JUN 2006
DEVELOP A WA STATEWIDE CI PROTECTION PLAN BY 2008	IN PROGRESS	<ul style="list-style-type: none">•AWAITING FINAL NIPP AS A GUIDING DOCUMENT•IPSC SECTOR LEADS WILL WRITE SECTOR SPECIFIC ANNEXES TO STATE PLAN
SUSTAINMENT FUNDING TO SUPPORT THE WA STATEWIDE CI PROTECTION PLAN BY 2009	IN PROGRESS	<ul style="list-style-type: none">•RESEARCHING POTENTIAL RESOURCES•IDENTIFIED TO EMD SENIOR LEADERSHIP

ACTION PLAN TOPIC:**STRENGTHEN
REGIONAL RESPONSE
CAPABILITY****OBJECTIVE 5.8.1 (LEAD: SERC):**

Establish and sustain regional CBRNE and Hazardous Materials (HAZMAT) response capability and capacity statewide.

**CURRENT STATUS
(APR 2006)**



**PROJECTED STATUS
(FEB 2007)**

**2005 KEY PERFORMANCE INDICATORS**

KEY PERFORMANCE INDICATOR	STATUS: COMPLETE OR IN- PROGRESS	STATUS REMARKS (Bullets)
COMPLETE A STUDY ON THE CURRENT STATUS OF CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR, AND EXPLOSIVE (CBRNE)/HAZARDOUS MATERIALS RESPONSE IN WASHINGTON STATE AND RECOMMEND A STATE PROGRAM STRUCTURE.	COMPLETE	REPORT COMPLETED JANUARY 2006.
REQUEST EMERGENCY MANAGEMENT COUNCIL SUPPORT FOR LEGISLATION TO ESTABLISH A SUSTAINABLE STATEWIDE CBRNE/HAZMAT RESPONSE CAPABILITY.	COMPLETE	JANUARY 2006.
ACHIEVE A SUSTAINABLE FUNDING MECHANISM TO SUPPORT REGIONAL CBRNE/HAZMAT RESPONSE.	IN PROGRESS	
IMPLEMENT REGIONAL CBRNE/HAZMAT RESPONSE TEAMS.	IN PROGRESS	
MAINTAIN STATEWIDE CBRNE/HAZMAT STATEWIDE RESPONSE CAPABILITY BY ESTABLISHING AN ANNUAL REVIEW PROCESS.	IN PROGRESS	

ACTION PLAN TOPIC:**CHEMICAL
REPORTING SYSTEM****OBJECTIVE 4.1.5 (LEAD:
ECY): Identify and collect
statewide Chemical/
HAZMAT site information by
February 2007.****CURRENT STATUS
(APR 2006)****PROJECTED STATUS
(FEB 2007)****2005 KEY PERFORMANCE INDICATORS**

KEY PERFORMANCE INDICATOR	STATUS: COMPLETE OR IN- PROGRESS	STATUS REMARKS (Bullets)
RESEARCH TO DETERMINE IMPACT ON BUSINESSES, LOCAL AND FEDERAL AGENCIES – MARCH 2005	COMPLETE	• WORKED OUT DETAILS WITH EPA AND LOCAL STAKEHOLDERS
STATE EMERGENCY RESPONSE COMMISSION (SERC) CHANGED CHEMICAL INVENTORY REPORTING REQUIREMENTS TO INCLUDE ACTUAL AMOUNTS – JUNE 2005	COMPLETE	•SERC APPROVAL 8/2005
REDESIGN FORMS AND REPORTING SOFTWARE TO INCLUDE REPORTING FIELDS JANUARY 2007	COMPLETE	•ADDED FIELDS TO FORMS AND REPORTING SOFTWARE
CONDUCT OUTREACH WORKSHOPS BY FEBRUARY 2007	IN PROGRESS	•SEVEN WORKSHOPS
REDEVELOP DATA SYSTEM TO ACCOMMODATE NEW FIELDS BY MARCH 2007	IN PROGRESS	•SYSTEM REDEVELOPMENT IN PROGRESS
DETERMINE SYSTEM SPECS TO DEVELOP SYSTEM TO ALLOW ONLINE CHEMICAL REPORTING BY JULY 2007	IN PROGRESS	•INITIATED

ACTION PLAN
TOPIC:

BIO-DECON
EQUIPMENT

OBJECTIVE 8.1.6 (LEAD: UW): Fully integrate public health and emergency medical services into the statewide emergency management system through development of plans and procedures that are part of comprehensive local and state emergency management plans and which are regularly tested through rigorous exercises.

CURRENT STATUS
(APR 2006)



PROJECTED STATUS
(FEB 2007)



2005 KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATOR	STATUS: COMPLETE OR IN-PROGRESS	STATUS REMARKS (Bullets)
OBTAIN BID FROM MANUFACTURER	COMPLETE	BID BASED ON 2005 YEAR END QUOTES, WILL NEED TO CONFIRM
MEET WITH STATE DEPARTMENT OF HEALTH TO ASSURE INTEROPERABILITY AND ASSURE COMPATIBILITY AND PLAN FOR CROSS TRAINING.	COMPLETE	
DRAFT FINAL AGREEMENT WITH DEPARTMENT OF HEALTH AS JURISDICTIONAL PRIMARY RESPONDER.	IN-PROGRESS	
COMPLETE INTERNAL UW BUDGET PAPERWORK TO MAKE FUNDS AVAILABLE	IN-PROGRESS	ASSURE APPROVAL THROUGH STATE EQUIPMENT SUBCOMMITTEE
INITIATE PURCHASE ORDER	PENDING BUDGET APPROVAL	CHS EQUIPMENT SUBCOMMITTEE
SCHEDULE ON-SITE TESTING, CERTIFICATION AND TRAINING	PENDING ACQUISITION	CHS EQUIPMENT SUBCOMMITTEE
DETERMINE SITE FOR EQUIPMENT, DEVELOP STANDARD OPERATING PROCEDURES	PENDING PURCHASE	CHS EQUIPMENT SUBCOMMITTEE

ACTION PLAN TOPIC:**OVERTIME EXERCISE
PARTICIPATION****OBJECTIVE 5.1.1 (LEAD: WSP):**

Identify equipment standards,
priorities, shortages and
funding needs for emergency
responders.

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**2005 KEY PERFORMANCE INDICATORS**

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EXERCISE – “WATCHFUL SENTINEL”	COMPLETE	EXPENDED \$16,092
SNS EXERCISE IN REGION 6, KING COUNTY	IN-PROGRESS	•APRIL 4, 2006
DIRTY BOMB EXERCISE, REGION 1, SKAGIT COUNTY	IN-PROGRESS	•APRIL 26, 2006
TERRORISM EXERCISE, REGION 7, KITTITAS	IN-PROGRESS	•APRIL 28, 2006
TERRORISM EXERCISE, REGION 4, CLARK	IN-PROGRESS	•AUGUST, 2006

ACTION PLAN TOPIC:

BOMB VEHICLE

**OBJECTIVE 5.1.1 (LEAD:
WSP):**

**Identify equipment
standards, priorities,
shortages and funding needs
for emergency responders.**

**CURRENT STATUS
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(FEB 2007)**



2005 KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATOR	STATUS: COMPLETE OR IN- PROGRESS	STATUS REMARKS (Bullets)
PLAN PURCHASE	COMPLETE	
FINALIZE BID FOR BOMB SQUAD TRUCK	COMPLETE	
SUBMIT COMPLETED OSP FORM	IN-PROGRESS	•COMPLETION DATE MARCH 15, 2006
PURCHASE/ORDER	IN-PROGRESS	•APRIL 2006
RECEIVE ORDER	IN-PROGRESS	•JULY 2006

QUESTIONS?

